

DEPARTMENTAL BUDGET INFORMATION LIBRARY (72)

MISSION

The mission of the Detroit Public Library is to support and enhance the quality of life in the city of Detroit and the state of Michigan by providing library and information services that meet the cultural, professional, educational and recreational needs of our customers.

DESCRIPTION

The Detroit Public Library serves as a statewide educational and informational resource. The Main Library has a book collection of more than 1.7 million volumes that is supplemented by current periodicals, an extensive audio and video collection, a diverse sheet music, record, and compact disc audio collection, an expansive 500,000 picture collection, and a variety of on-line data collections. Services have expanded to include the provision of computer training and Internet access for the public.

The goals of the Detroit Public Library are:

- To support the educational objectives of school systems in southeast Michigan by providing access to educational research resources.
- To support the recreational desires of the community through programming and by providing facilities for community meetings and activities.
- To provide access to information through technology and other resources.
- To support the legislative and executive branches of local and state government in Detroit and Michigan

by providing research and archival services.

- To serve as depository for and provide public access to Federal documents.

MAJOR INITIATIVES

- Restore Bookmobile services.
- Renovate the Downtown Branch Library which has been renamed the Rose and Robert Skillman Branch and provide services that will support the downtown business and residential communities.
- Reopen Richard Branch.
- Repair roofs, masonry and concrete at Main Library and Branches.

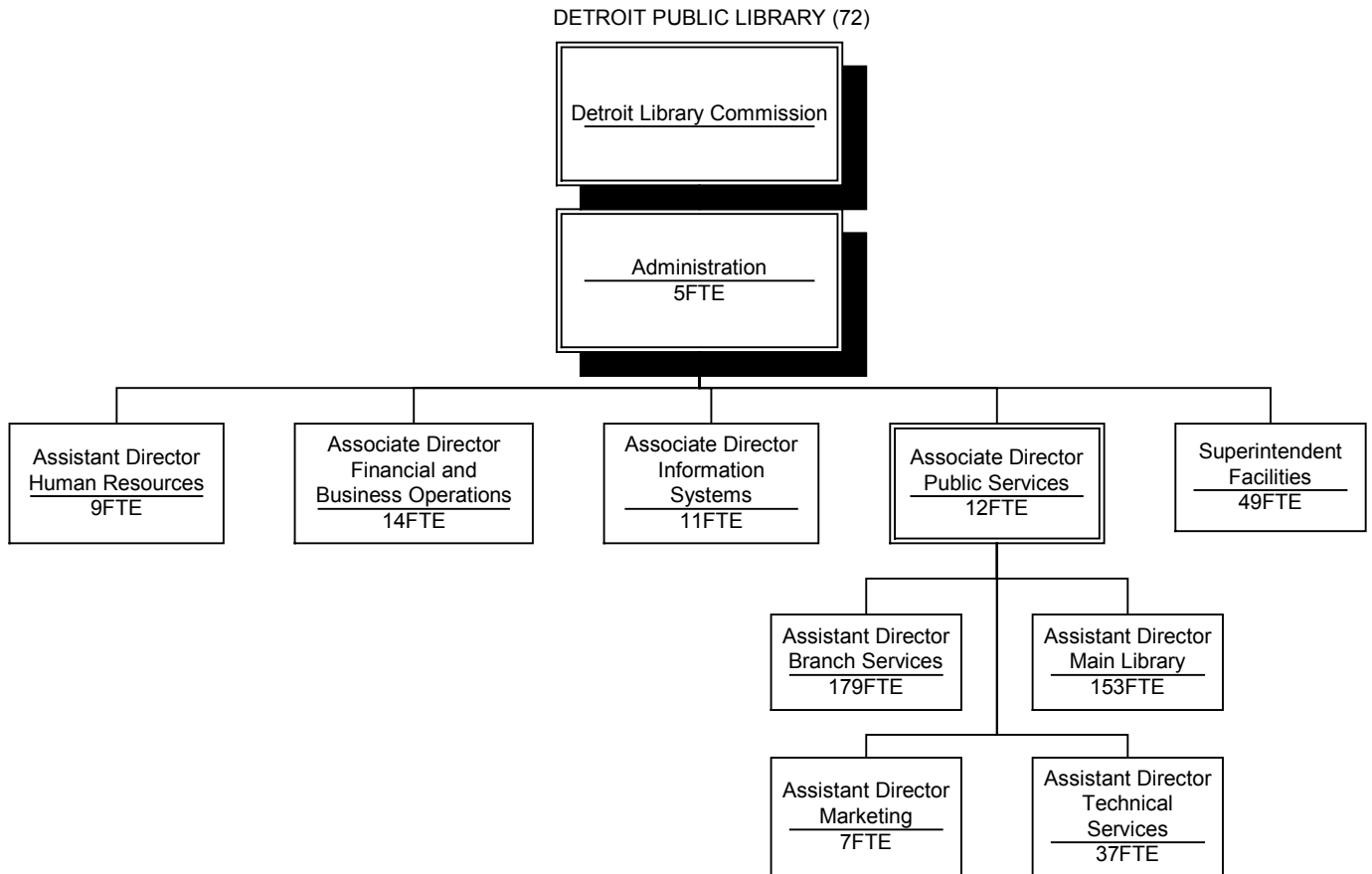
PLANNING FOR THE FUTURE

Future focus will be on *Project Main Street*. This is a major initiative to relocate and renovate the Children's Library in the Main Library. The renovation will increase space for Children's programming and services and expand library support of educational and community activities.

Technical services will continue to expand through improved access to computer training classes will be increased and improved throughout the Library system. Public service hours and locations will be adjusted to meet the library service needs of the community.

Opportunities to partner with other public service agencies will be explored and developed to meet the library and public service needs of the community.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Provide professional reference and informational services for the library user: Number of customers assisted	2,983,582	3,000,000	3,200,000
Serve as a State resource for libraries and residents of Michigan who depend upon Main Library as a unique tax-supported library resource: Number of inter-library loans	19,160	13,000	12,350
Through fee-based services, provide specialized resource materials for local and world-wide use: Number of video, patent and trademark transactions	195,055	180,000	189,000
Acquire, preserve and maintain community-responsive collections of materials in a variety of formats: Total size of collection	4,731,043	5,593,444	5,000,000
Provide cultural and informational programs in response to our public's interest and need: Total number of program attendees	49,308	57,000	54,150
Improve the user's capability of system wide resources through the on-line catalog: Number of online computer transactions	7,440,000	7,886,400	7,600,000
Improve the community's awareness about the services and programs available to improve use of all facilities: Program attendance	1,136,400	1,204,584	915,484

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 14,192,401	\$ 17,771,426	\$ 15,704,202	\$ (2,067,224)	-12%
Employee Benefits	5,254,613	5,824,780	5,767,376	(57,404)	-1%
Prof/Contractual	10,513,479	1,578,927	1,684,785	105,858	7%
Operating Supplies	4,703,563	1,852,010	538,275	(1,313,735)	-71%
Operating Services	4,225,960	4,645,406	4,184,458	(460,948)	-10%
Capital Equipment	2,458,230	3,396,901	5,480,854	2,083,953	61%
Capital Outlays	1,102,872	5,750,000	1,226,000	(4,524,000)	-79%
Other Expenses	7,355,759	3,246,820	3,328,469	81,649	3%
TOTAL	\$ 49,806,877	\$ 44,066,270	\$ 37,914,419	\$ (6,151,851)	-14%
POSITIONS	537	531	476	(55)	-10%

REVENUES

	2000-01 Actual Revenues	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 25,482,320	\$ 28,689,120	\$ 28,217,090	\$ (472,030)	-2%
Fines/Forfeits/Penalties	538,766	1,992,079	1,630,259	(361,820)	-18%
Rev from Use of Assets	278,597	1,512,005	1,540,000	27,995	2%
Grants/Shared Taxes	2,014,496	3,507,016	3,276,562	(230,454)	-7%
Sales & Charges	7,343,393	6,433,680	3,067,100	(3,366,580)	-52%
Sales of Assets	9,008,825	20,000	5,000	(15,000)	-75%
Miscellaneous	254,237	1,912,370	178,408	(1,733,962)	-91%
TOTAL	\$ 44,920,634	\$ 44,066,270	\$ 37,914,419	\$ (6,151,851)	-14%